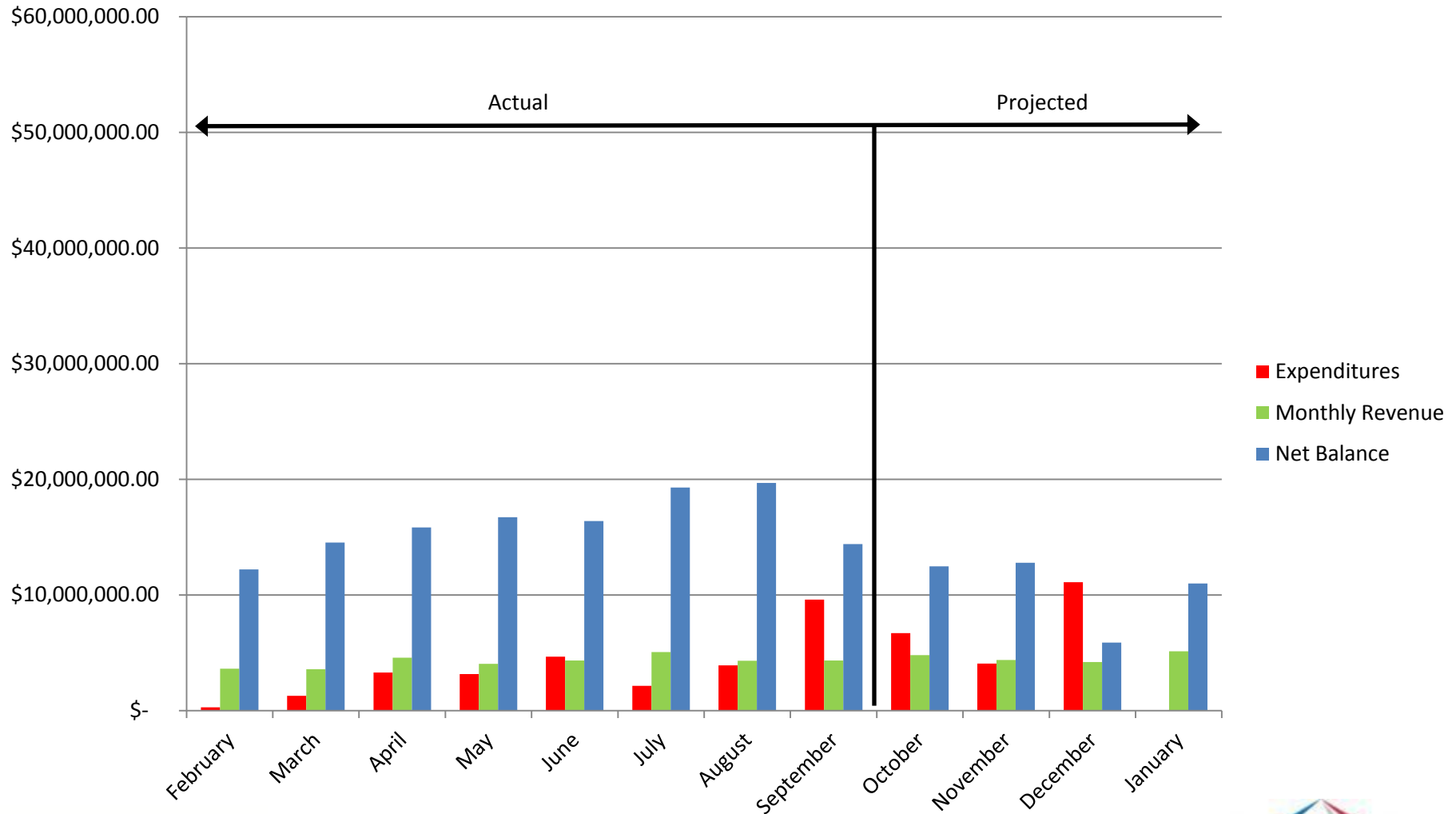


# City of Colorado Springs 2017 Roadway Maintenance 2C Committee Meeting Quarter 3

November 30, 2017



## 2C Anticipated Expenditures and Revenue



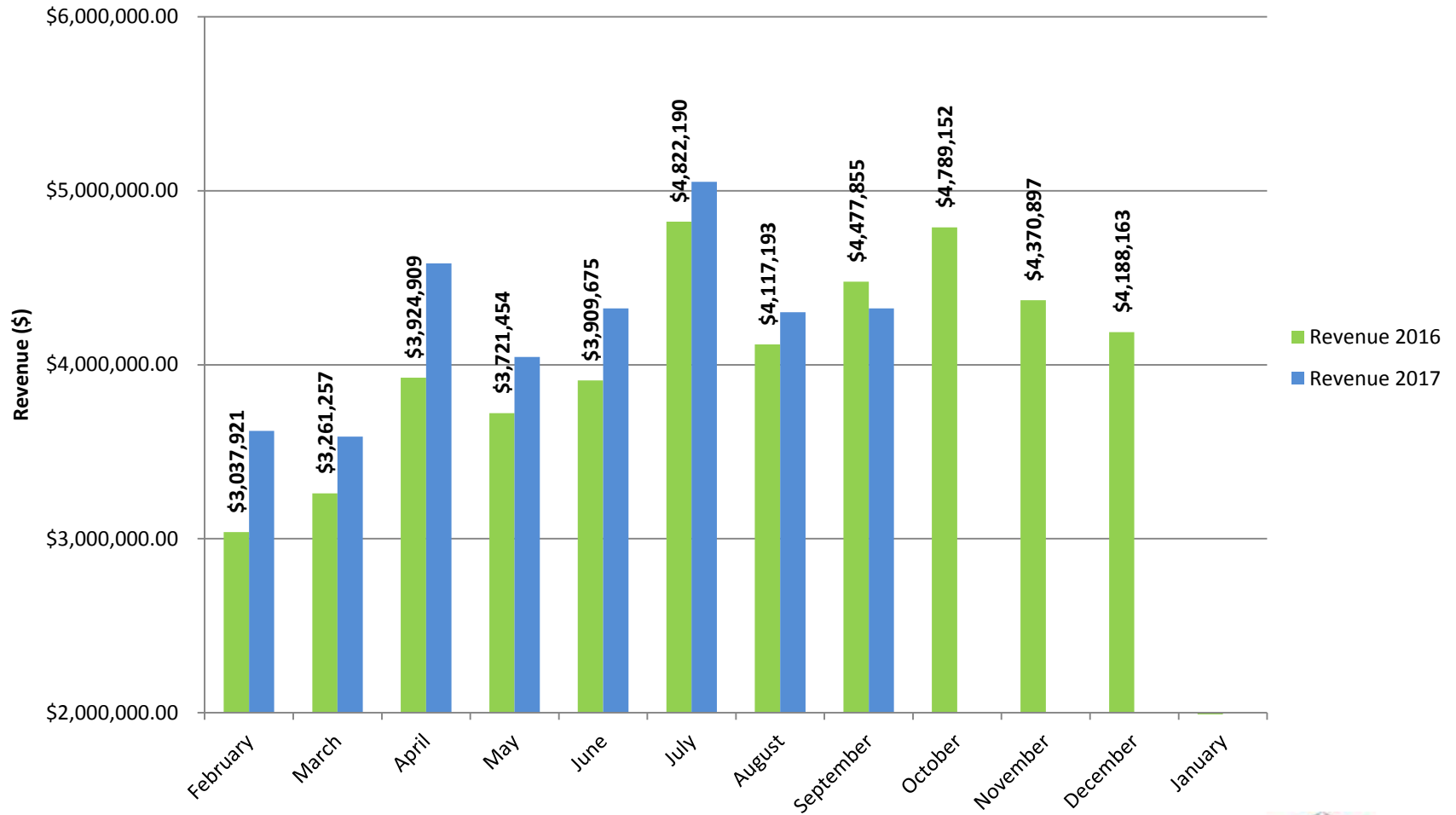
FINANCE DEPARTMENT  
SALES TAX DIVISION

0.62% 2C Road Tax  
For Filing Period Ended August 31\*

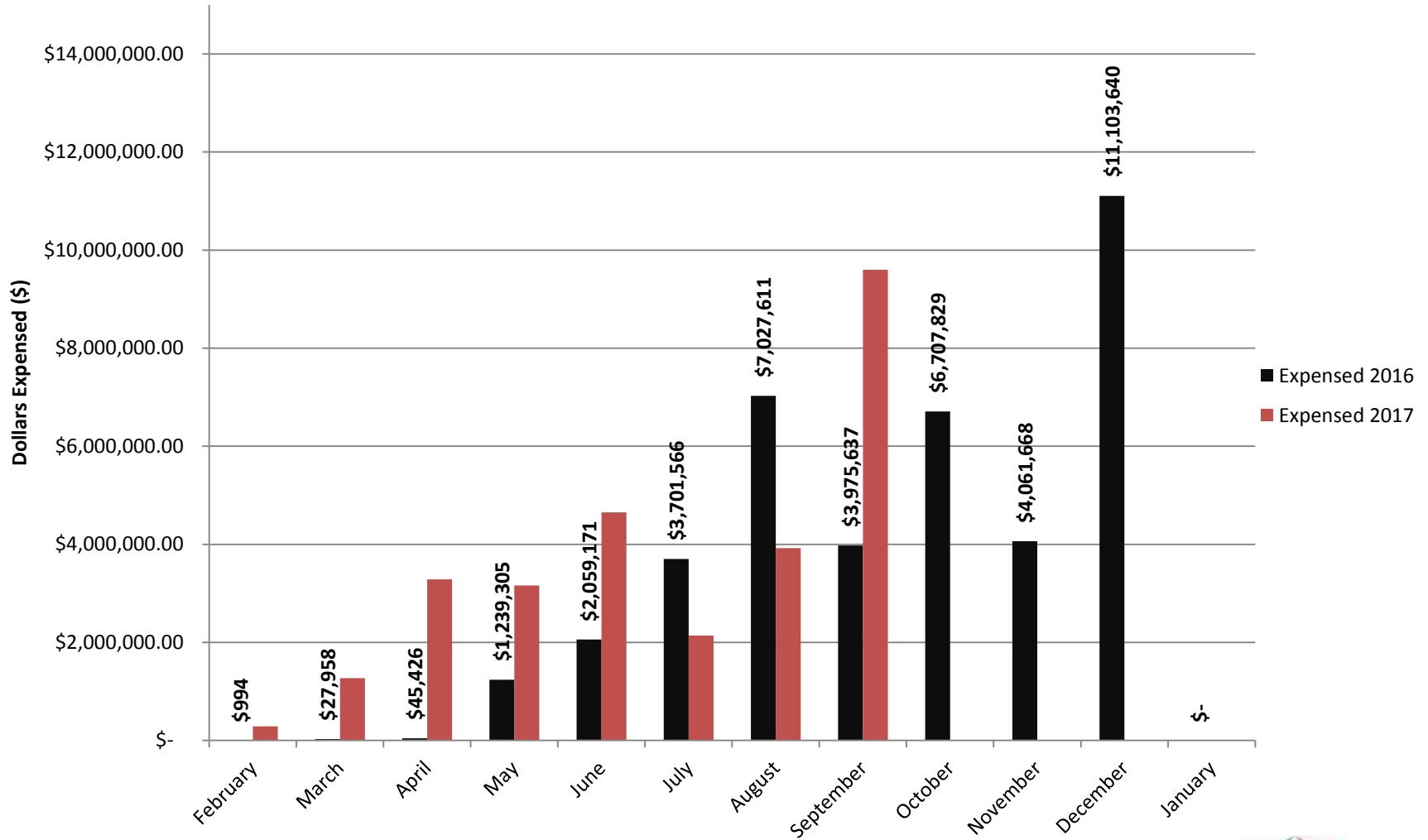
<u>Month Paid to City</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>% Over(Under) Previous Year</u>
February	-	-	-	3,037,921	3,619,264	19.14%
March	-	-	-	3,261,257	3,587,521	10.00%
April	-	-	-	3,924,909	4,583,109	16.77%
May	-	-	-	3,721,454	4,044,200	8.67%
June	-	-	-	3,909,675	4,323,838	10.59%
July	-	-	-	4,822,190	5,051,037	4.75%
August	-	-	-	4,117,193	4,302,352	4.50%
September	-	-	-	4,477,855	4,324,343	(3.43%)
<b>Total (Year-to-Date)</b>	-	-	-	31,272,453	33,835,664	8.20%
<b>Refunds (Year-to-Date)</b>		-	-	15,553	55,698	
<b>Net Revenue (Year-to-Date)</b>	-	-	-	31,256,900	33,779,966	



## 2C Revenue 2016 vs. 2017



## Expenditures 2016 vs. 2017



# 2017 Budget Report



# 2017 Program Overview

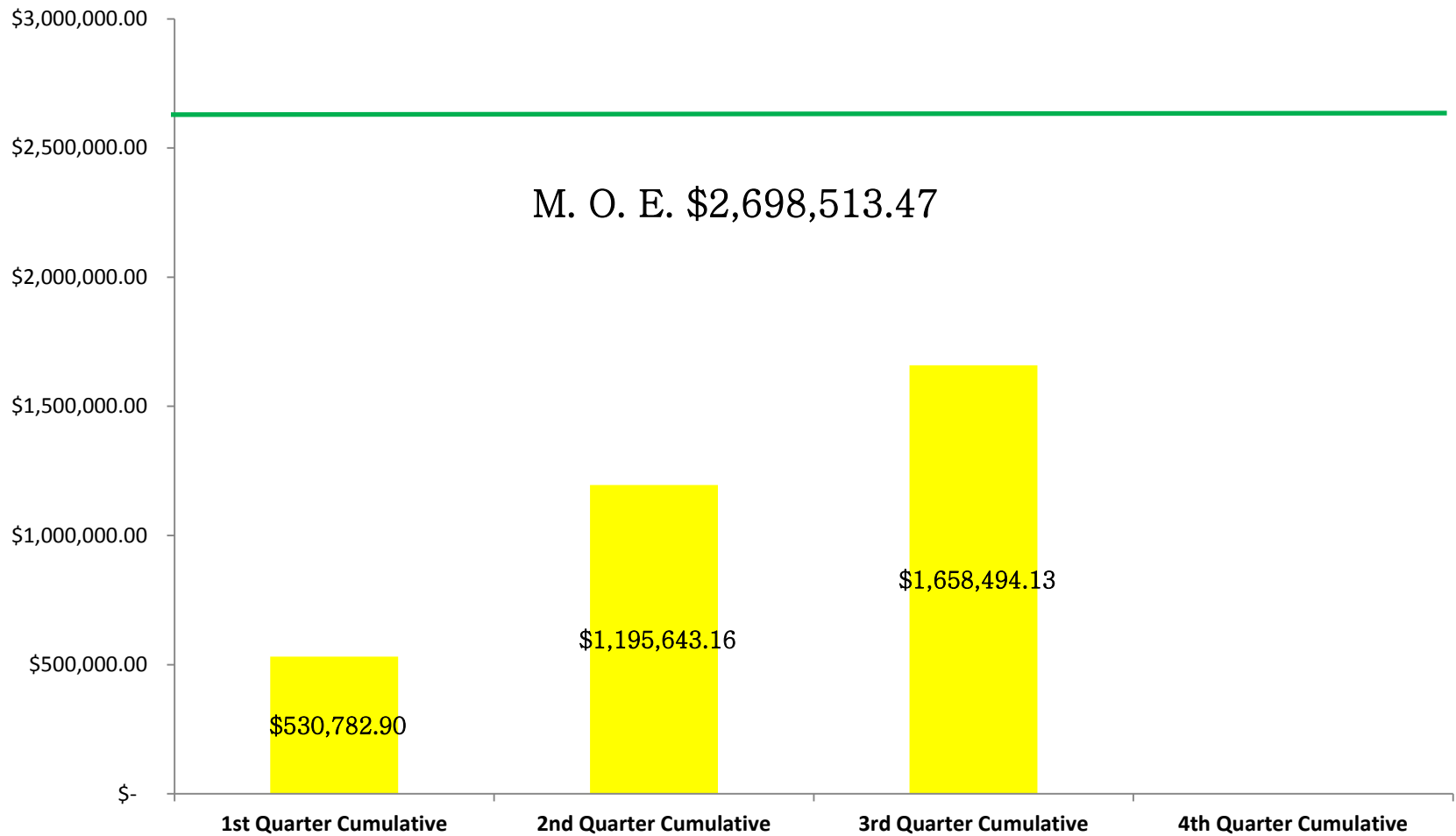
ASPHALT OVERLAY			
BUDGET		\$	25,664,921.77
EXPENSED		\$	15,510,467.63
REMAINING		\$	10,154,454.14
% EXPENSED	60.43%	% REMAINING	39.57%
% OF 2017 LANE MILES	65.47%	% OF 2017 LANE MILES	34.53%

PRE-OVERLAY CONCRETE			
BUDGET		\$	17,930,000.00
EXPENSED		\$	13,720,231.78
REMAINING		\$	4,209,768.22
% EXPENSED	76.52%	% REMAINING	23.48%
% OF 2017 LANE MILES	82.58%	% OF 2017 LANE MILES	17.42%

CONTRACTED STAFFING AND INDIRECT EXPENSES			
BUDGET		\$	6,404,113.23
EXPENSED		\$	3,766,598.61
REMAINING		\$	2,637,514.62
% EXPENSED	58.82%	% REMAINING	41.18%



## 2017 Maintenance Of Effort Goal





# Public Outreach

## Marketing 2C work

- Websites
  - [Cone Zone Map](#)
  - Waze App
  - [2C URL](#)
  - [2017 Programs Map](#)



# Public Outreach

- Media/Outreach
  - Continued to add stakeholders for pre-project communication and coordination
  - 2C Signage – Signs and message boards placed at both ends of construction zone during concrete and paving operations
  - Continued 2 week Project Schedule emailed weekly to media and stakeholder distribution list and reflected in WAZE application



# Public Outreach

- Media/Outreach
  - Continued public engagement through media and social media outreach, including weekly progress updates highlighting paving/concrete on social media
  - Promotion of WAZE and Cone Zone Map to assist motorists with traffic navigation tools and provide info on City projects
  - Other public information platforms, including
    - Nextdoor.com
    - City website
    - Facebook.com



# Coordination

- 2017 Paving list in progress – soon to be completed
- 2018 Paving list has been confirmed and vetted with stakeholders
  - Colorado Springs Utilities
  - Colorado Department of Transportation
  - Private contractors
  - Mining Exchange Hotel
  - All City Departments
  - Homeowner Associations (HOAs)
- Continuing efforts to prioritize the 2019 and 2020 paving lists



# Coordination

- Expanded coordination efforts with many entities, including:
  - City Planning
  - The Downtown Partnership
  - The City Parking System Enterprise
  - Local School District administration, transportation and facilities groups
- For the 2017 2C program, AECOM has transitioned to a more executive role in the field, utilizing engineering expertise and technical support
- Continued utilizing Vivid Engineering for assessment of roadway soils and sub-grades
- City staff continues to provide coordination and oversight for quality assurance



# 2017 Work Schedule



# Pre-Overlay Concrete Highlights

- With favorable weather, contractors have completed 200.2 of 242.4 planned 2017 Overlay lane miles (82.58%) and continue to show respectable production rates
- 17.42% of the 2017 lane miles remain
- 67 total 2017 assigned street segments – completed 57 through 3<sup>rd</sup> quarter
- 28 total 2018 assigned street segments – 1 completed through 3<sup>rd</sup> quarter
- Projected end of the 2017 program is approximately November



# Asphalt Overlay Highlights

- Updated street list and lane miles, current lane mile total is 242.4
  - Added Research Pkwy (Chapel Hills Dr to Voyager Pkwy)
- Accomplished and invoiced 129.8 lane miles of paving with 115,996.38 tons of asphalt
- Completed (but not invoiced) an additional 13.2 lane miles with 10,258.59 tons of asphalt





# Centennial Blvd Project



Centennial Blvd and N 30<sup>th</sup> St (Before Concrete)



# Centennial Blvd Project



Centennial Blvd and N 30<sup>th</sup> St (Concrete – In Progress)





# Centennial Blvd Project



Centennial Blvd and N 30<sup>th</sup> St (Concrete – In Progress)



# Centennial Blvd Project



Centennial Blvd and N 30<sup>th</sup> St (Milling/Paving – In Progress)



# Centennial Blvd Project



Centennial Blvd and N 30<sup>th</sup> St (Milling/Paving – In Progress)





# Centennial Blvd Project



Centennial Blvd and N 30<sup>th</sup> St (Completed)



# 2018 Paving List



# QUESTIONS/DISCUSSION

